

DELTA PROTECTION COMMISSION

14215 RIVER ROAD
P.O. BOX 530
WALNUT GROVE, CA 95690
PHONE: (916) 776-2290
FAX: (916) 776-2293



May 15, 1998

To: Delta Protection Commission

From: Margit Aramburu, Executive Director

Subject: Proposed Budget and Work Plan for FY 98-99; Sunset Date of January 1, 1999

Background:

The Commission will receive approximately the same level of funding in FY 98-99 as it has received in previous years. However, due to the upcoming sunset date of January 1, 1999, the Commission will receive funding for only half of a year. The Commission's funds are allotted by the Legislature from three special funds; no General Funds are allotted to the Commission's budget. Staffing levels will remain basically the same; two full time staff, and a full time intern.

The Commission has completed work on preparation and adoption of the "Land Use and Resource Management Plan for the Primary Zone of the Delta" (adopted February 23, 1995). All the local governments have completed the general plan amendments required to bring their general plans into conformance with the Commission's Plan. All the local governments have submitted materials indicating compliance with the Commission's adoption of Utilities and Infrastructure Policy P-3 as a regulation. The Commission's primary responsibility continues to be monitoring land uses and land use changes in the Delta Primary Zone, and hearing appeals.

The Commission's work plan is similar to those adopted by the Commission in the past. The Commission may add additional tasks during the fiscal year.

Action:

The Commission should hold a public hearing and vote to adopt a work plan and a budget for FY 98-99. The Subcommittee reviewed the proposed work plan and budget at their meeting of April 29, 1998, made a few minor changes and recommended the full Commission consider the items.

Funds for Half of FY 98-99:

Proposed Budget for FY 98-99:

Environmental License Plate Fund	39,000
Delta Flood Protection Fund	67,000
Harbors and Watercraft Revolving Fund	66,000
TOTAL	172,000

NOTE: Expenditures will be matched to funds to ensure that predicted expenses will be drawn from Harbors and Watercraft Fund and Delta Flood Protection Fund first, as directed by the Budget, Finance, and Administration Subcommittee.

Expenditures as Included in Proposed State Budget: (Half Year)

1.	<u>Personal Services</u>	
	Salaries and Wages	69,000
	Benefits	18,000
	TOTAL	87,000
2.	<u>Operating Expenses and Equipment:</u>	
	General Expenses	6,000
	Printing	4,000
	Communications	3,000
	Postage	2,000
	Travel In State	3,000
	Travel Out of State	--
	Training	3,000
	Facilities Operations	3,000
	Utilities	2,000
	Consulting and Professional Services - External	25,000
	Equipment	--
	Other	34,000
	TOTAL	85,000
	GRAND TOTAL	172,000

DRAFT WORK PLAN: FY 98-99

1. Staff Support to the Commission.
 - a. Coordinate and prepare agendas, minutes, staff reports for Subcommittee and Commission meetings.
2. Plan Amendments; Coordinate with Local Governments and Review of Local Government Submittals:
 - a. Coordinate with Local Government staff re: general plan amendments regarding Utilities and Infrastructure P-3.
 - b. Analyze submissions regarding Utilities and Infrastructure P-3; present to Commission for review and approval.
3. Appeals: (on-going responsibility)
 - a. Prepare staff analysis with assistance of Attorney General.
4. Lawsuits:
 - a. Provide assistance to Commission's attorneys.
(No lawsuits pending or anticipated.)
5. Monitoring:(on-going responsibility)
 - a. Supervise consultant development of Geographic Information System (GIS) to carry out monitoring program.
 - b. Prepare annual report to Governor and Legislature (due January 1, 1999)
 - c. Monitor pending projects in the Delta area: (1) inform Commission; (2) prepare monitoring memo; and (3) submit comment letters on projects in the Primary Zone.
 - d. Monitor State Legislation, report to Commission.
 - e. Assist with maintenance of the Commission's home page.

6. Regional Planning Coordination:(on-going)

- a. Coordinate with County Planners regarding projects/issues.
- b. Coordinate with Counties preparing Habitat Conservation Plans (None currently underway; San Joaquin County completed 4/98).
- c. Coordinate with State agencies preparing regional plans/programs: CALFED, San Francisco Estuary Program-Delta Work Group, LTMS (to address disposal of dredged materials)
- d. Assist with staffing the Secretary for Resources' Delta Levee Habitat Advisory Committee. (NOTE: This group has received a \$500,000 grant to study dredged materials).
- e. Monitor pending legislation; report to Commission.

7. Agriculture:

- a. Locate and/or develop additional information about changes, values, uses associated with agriculture in the Delta for inclusion in the Commission's GIS using parcel based data system.
- b. Identify and map parcels with conservation easements.

8. Wildlife:

- a. Participate with the In-Channel Islands Work Group, part of the San Francisco Estuary Program.
(Note: This group has received a CALFED grant to design and construct a pilot project to protect and enhance in-channel islands.)
- b. Monitor reports from Grasslands Bypass Project, and monitor San Luis Drain project.
- c. Identify and map parcels with conservation easements.

9. Recreation:

- a. Participate in Coast Guard sponsored group involved with regional boating issues.
- b. Review and comment on Boating and Waterway studies in the Delta including: Economic Impacts of Delta Recreation, and Impacts of Recreational Boating on Erosion of Delta Levees.

10. Levees/Regulatory:

- a. Participate with Secretary of Resources Levee Permit Group to coordinate permit processes and to develop funds for long-term levee maintenance.
(Note: This includes providing support for the Committee, including preparing minutes and agendas, and preparing the mailings.)

11. Other Duties as Assigned

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May 15, 1998

To: Delta Protection Commission

From: Margit Aramburu, Executive Director

Subject: Disposition of Surplus Funds from FY 97-98 Budget

Background:

The Delta Protection Act of 1992 included a loan of \$250,000 from the Environmental License Plate Fund (ELPF) for costs incurred for organization and operation of the Commission. The loan is to be repaid to the ELPF not later than December 31, 1998.

In past years the Commission has returned monies to the ELPF, has under expended its designated funds, and gathered a 10% penalty surcharge on fines collected in the Delta (which has been stricken from the Delta Protection Act) in the following amounts:

FY 93-94	-	-
FY 94-95	\$49,500	Unexpended, returned against ELPF loan
FY 95-96	\$81,278	Unexpended
FY 96-97	\$61,900	Unexpended, paid against ELPF loan
1/93-1/97	\$25,000	Fines collected, to be paid against ELPF loan
TOTAL	\$217,678	

Unexpended Funds for FY 97-98:

The Commission staff estimates that approximately \$60,000 will remain unexpended at the end of the fiscal year. The remaining funds include:

\$17,000 from ELPF;
\$31,000 from Delta Flood Protection Fund (includes monies designated for Teale Data Center contract work); and
\$15,000 in Harbors and Waterways Fund.

Recommendation of the Budget and Finance Subcommittee:

The Budget and Finance Subcommittee reviewed this information at its recent meeting and recommended that the residual funds be designated for repayment of the ELPF loan.